



## **2011 / 2012 Service Delivery and Budget Implementation Plans**

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## **Quarterly Projections for Service Delivery Targets and other Performance Indicators**

Quarterly Projections For Service Delivery Targets and other Performance Indicators										
Department: Office of the Municipal Manager										
IDP Ref No.	National KPA	Division / Programmes	Strategic Objective	Mearurable Output	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sep	Q2 ending 31 Dec	Q3 ending 31 Mar	Q4 ending 30 Jun
	Good Governance and Public Participation	IGR	To ensure good intergovernmental relations in the affairs of the Municipality	Attend Mayor's Forum meetings as per legislative prescripts	No. of Mayor's Forum meetings attended	4	1	1	1	1
				Attend MM Forum meetings as per legislative prescripts	No. of MM Forum meetings held	10	3	2	3	2
				Attend cluster meetings as per Callendar of scheduled meetings	No. of Cluster meetings held	12	3	3	3	3
		IDP	To facilitate and lead the strategic planning process	Produce a credible IDP	Date of adoption of Draft IDP	31-Mar			31-Mar	
					Date of adoption of final IDP	30-Jun				30-Jun
		Internal Audit	To provide reasonable assurance on the adequacy and effectiveness of risk management	Implementation of a Risk Management Strategy	Date of submission of Risk Assessment Report	30-Sep	30-Sep			

[illegible]

Quarterly Projections For Service Delivery Targets and other Performance Indicators										
Department: Infrastructure and Planning										
IDP Ref No.	National KPA	Division / Programmes	Strategic Objective	Mearurable Output	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sep	Q2 ending 31 Dec	Q3 ending 31 Mar	Q4 ending 30 Jun
	Basic Service Delivery and Infrastructure Development	Technical Services	To contribute towards improvement of universal access to basic services by 2017	Rehabilitate access roads and streets	No. of kilometres	30klm	10klm	5klm	5klm	10klm
				Construct the Gwanovuka Road	No. of kilometres					
				Purchase of slasher mower	No. of slasher mowers purchased	1	1			
				Construct staff change rooms	Date of completion	30-Jun				30-Jun
				Upgrade of Impendle Taxi Rank	Date of completion	30-Sep	30-Sep			
				Construct hall / creche combination buildings	No. of hall / creche buildings completed	5	3	1		1
				Build new creches	No. of new creches	5		2		3
				Maintenance of municipal buildings	Date of completion of the Building Maintanace Plan	30-Jun				30-Jun
				Ensure that all vehicles and plant are operational	Date of completion of the Operations and Maintanace Plan	30-Jun				30-Jun
			To provide electricity to communities	Electrification of Mahlushini	Date of completion of the project	30-Jun				30-Jun

[illegible]

2011 / 2012 SDBIP: Quarterly Projections For Service Delivery Targets and other Performance Indicators										
Department: Spatial Development Management Strategies										
IDP Ref No.	National KPA	Division / Programmes	Strategic Objective	Mearurable Output	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sep	Q2 ending 31 Dec	Q3 ending 31 Mar	Q4 ending 30 Jun
	Spatial Development	Town and Regional Planning	To provide town and regional planning support to all inits in the ILM	Apply for grant funding	No. of applications submitted	2		1		1
				Source funding for alignment of the Spatial Development Framework with relevant strategic plans	Amount sourced	R35 000		R35 000		
				Promote sustainable Land Use Management (LUMS)	No. of LUMS approved by Council	4	1	1	1	1
				Initiate rural LUMS guidelines	Date of approval by Council	31-Dec		31-Dec		
				Provide inputs on development applacations	No. of inputs					
						12	4	4	4	4

**Quarterly Projections For Service Delivery Targets and other Performance Indicators**  
**Department: Local Economic Development Strategies**

IDP Ref No.	National KPA	Division / Programmes	Strategic Objective	Mearurable Output	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sep	Q2 ending 31 Dec	Q3 ending 31 Mar	Q4 ending 30 Jun
	Local Economic development	LED	To promote local economic development in the Impendle Municipality	Prepare and submit business plans to potential funders	No. of business plans submitted	8	2	2	2	2
				Review LED Business Plan	Date submitted to Council	31-Dec	31-Dec			
				Facilitate the development of a commercial centre in the ILM	Date of commencement of construction of the Centre	30-Jun		30-Jun		
				Facilitate the construction of Phase 1 of the Impendle Mill Project	Date of commencement of construction of Phase 1	31-Mar	31-Mar			
				Source funding for the Impendle Mill Project	Amount sourced	R4.9 mln		R4.9 mln		

Quarterly Projections For Service Delivery Targets and other Performance Indicators										
Department: Corporate Services										
IDP Ref No.	National KPA	Division / Programmes	Strategic Objective	Mearurable Output	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sep	Q2 ending 31 Dec	Q3 ending 31 Mar	Q4 ending 30 Jun
	Good Governance and Community Participation	Community Services	To contribute towards the achievement of universal access to social services by 2017	Submit reports on the functioning of the Thusong Service Centre	No. of Reports	4	1	1	1	1
				Implement programmes for students and adults through Library Services	No. of Library promotions conducted	2		1		1
				Safeguard municipal buildings	Montly Reports	12	3	3	3	3
				Development & Implementation of Arts, Culture and Music Programme Implementation Plan	No. of Implementation Plans prepared	1		1		
					No. of Implementation Plans implemented	1			1	
				Preparation and Hosting of Mayoral Games in preparation for Annual KZN Salga Games	No. of teams participating in the Mayoral Games	1	1			
					No. of marathons held					1
					No. of X-Mas & Easter Tournaments		1			1

				Administer logistics for ILM participants in KZN SALGA Games	No. of schedules developed for logistics for KZN SALGA Games		1			
					No. of Logistics Schedules for KZN SALGA Games implemented				1	
				Set up a Sports Council	Date of establishment	31-Aug		31-Aug		
	Institutional development and transformation	Human Resources	To implement the organisational structure	Staff migrated into placement positions	Date of completion	31-Mar			31-Mar	
				Section 57 positions filled	No. of S57 posts filled	1		1		
				Critical posts filled (other than S57 posts)	No of critical posts filled	5	5			
			To review HR Policies	Review HR Policies	No. of policies reviewed	10		10		
			To finalise the job evaluation process	Complete job evaluation process	Date of completion	30-Jun				30-Jun
			To promote employee wellness	Employment of Employee Assistance Practitioner	Date of employment	30-Jun				30-Jun
			To develop skills of employees	Implemented Workplace Skills Plan	Date implemented	30-Jun				30-Jun
			To achieve employment equity	Submit Employment Equity Reports	No. of reports submitted					
		Administrative Support Services	To improve the standard of administrative and auxilliary support	Adopt reviewed Standing Rules	Date adopted	31-Dec		31-Dec		
				Council Calendar adopted	Date adopted	30-Nov		30-Nov		
				Hold meetings as per Calendar	No. of meetings held	96	24	24	24	24

Quarterly Projections For Service Delivery Targets and other Performance Indicators										
Department: Financial Services										
IDP Ref No.	National KPA	Division / Programmes	Strategic Objective	Mearurable Output	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sep	Q2 ending 31 Dec	Q3 ending 31 Mar	Q4 ending 30 Jun
	Financial viability and management	Expenditure Control	To improve expenditure control	Monthly reconciliation of creditors and bank balances	Montly reconciliations	12	3	3	3	3
				Payment of creditors	Days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days
				Compliance with monhly and annual returns	% compliance	100%	100%	100%	100%	100%
		Supply Chain Management	To improve the procurement system	Reduced number of days to place an order	No. of days	3/order	3/order	3/order	3/order	3/order
				Improved specifications for ordering and tender processes	No. of training sessions	4	1	1	1	1
				Reduced dumping of unused and unwanted assets	% reduction	20%	20%	20%	20%	20%
				Improved module for recording stock on hand	Date improved	31-Dec		31-Dec		
				Record keeping of stores transferred to user departments	No. of recordings	12	3	3	3	3
				Reconcillation of stock on hand and physical stock	No. of reconciliations	1				1

		Budgeting and Reporting	To improve the budgeting and reporting processes	Budget / IDP Process Plan adhered to	Date of Process Plan fully implemented	30-Jun				30-Jun
				Hold Consultative Forums	No. of Forums held	3				3
				Submission of all monthly and quarterly returns	% compliance	100%	100%	100%	100%	100%
				AFSs submitted on time	Date of submission	30-Aug	30-Aug			
				Rectify and finalise outstanding matters of emphasis from 2009 / 10	Date fianlised	30-Aug	30-Aug			
				Fixed Asset Register reconcilled with General Ledger	% reconcilled	100%	100%	100%	100%	100%
				Reduced balance	No. of payments	2		1		1
		Income Control	To improve income control	Amount billed / invoiced to customers	% services rendered that are billed	100%	100%	100%	100%	100%
				Cash collected from customers	No. of days outstanding	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days
				Debt coverage ratio	Ratio	1:01	1:01	1:01	1:01	1:01
				Outstanding service debtors to revenue	%	0%	0%	0%	0%	0%
				Cost coverage ratio	Ratio	1:01	1:01	1:01	1:01	1:01